



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET  
2015 / 2016  
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2012-2013 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

<b>Department Name:</b>	Raw Water Partnership
<b>Priority Ranking:</b>	2
<b>Project Title:</b>	PAP: Addition of Raw Water Pump
<b>Quantity</b> (if applicable):	1
<b>Project Useful Life:</b>	20 Years
<b>Cost Estimates:</b>	Current FY Project Request: \$66,000 Prior Funding: \$736,100 Total Project Cost: \$1,032,300
<b>Projected Schedule of Purchase:</b>	Phase 2: Designed & Constructed by June 30, 2017.
<b>Source of Funding:</b>	Partnership Capital Replacement, Reserve Account
<b>Purpose of Expenditure:</b>	To install one (1) additional raw water pump at the Raw Water Station to service the City Water Treatment Plant.
<b>Project Justification:</b>	It is recommended that one (1) vertical turbine VFD raw water pump be installed in the newer section of the Raw Water Pumping Station. The new pump will provide redundancy, primarily be used to service the City of Monroe Water Treatment Plant and have the ability to pump up to 18 MGD of raw water to match the City of Monroe Water Treatment Plant rated capacity.
<b>Projected Budget Impact:</b>	This project will be funded from the Partnership Capital Replacement, Reserve Account [Frenchtown (8/26) & City (18/26)]. The project makes up 49% of the Raw Water Partnership CIP budget.

Check those items that apply:

<b>Type of Project:</b>	<input checked="" type="checkbox"/> Equipment <input type="checkbox"/> Vehicle <input type="checkbox"/> Project
<b>Status of Request:</b>	<input type="checkbox"/> New Request <input checked="" type="checkbox"/> Funding Requested in Prior Year
<b>Status of Item or Project:</b>	<input type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input checked="" type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City

Please answer the following questions related this request.

<b>1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?</b>
This project was requested in a previous 6 year CIP. Previous funding of \$736,100 was awarded.
<b>2. Description and function of new capital item:</b>
To install an additional raw water pump (Phase 2) at the Raw Water Station to service the City of Monroe (and Frenchtown Charter Township if needed) Water Treatment Plant.
<b>3. Why is this item needed? Why does the City need to provide this service?</b>
It is recommended that one (1) vertical turbine VFD raw water pump be installed in the newer section of the Raw Water Pumping Station (wetwell 3). The new pump will provide redundancy, service the City of Monroe Water Treatment Plant by providing the ability to pump up to 18 MGD of raw water to match the City of Monroe Water Treatment Plant capacity.

**4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:**

The recommended improvements will provide the ability of the Raw Water Pumping Station to pump up to 18 MGD of raw water to the City of Monroe Water Treatment Plant and will match the City of Monroe Water Treatment Plant rated capacity.

**5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).**

An estimated savings of \$2,000 per year in operation costs would be realized by utilizing the new VFD raw water pumps for pumping raw water to the City of Monroe (and Frenchtown Charter Township if needed) Water Treatment Plants.

**6. Does the proposed project comply with the City's Comprehensive Plan?**

Yes. Page 49, Chapter 8

Goal #1: Continue to offer the highest quality, most efficient services and facilities for residents.

f. Continue to coordinate services and facilities with surrounding communities and the County.

h. Update infrastructure to accommodate improvements and changes in technology while ensuring the health and safety of the public.

**7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)**

No. Since the Raw Water Pumping Station is located almost 9 miles from the City of Monroe Water Treatment Plant it is necessary to install a redundant pump large enough to pump raw water to the City of Monroe Water Treatment Plant to match the plants rated capacity.

**8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)**

This project will be funded from the Partnership Capital Replacement, Reserve Account such that Frenchtown will pay 8/26 & the City will pay 18/26.

**9. Are there opportunities to share costs and services with other governmental units within the region?**

The project cost will be shared based on ownership of the facility. Frenchtown will pay 8/26 & the City will pay 18/26.

**10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.**



**11. For fixed projects, Include a map of the project location if applicable and/or appropriate.**



Wilfred L. LePage Raw Water Pump Station  
1994 Addition